

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$28,561,229	\$29,536,043	3.4

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety, and welfare of District residents and those who work in and visit the Nation's Capital. DCRA's mission also is to facilitate sound business practices and safe development through ensuring adherence to the District's health and safety codes as well as business, occupational, and professional licensing requirements.

The agency plans to fulfill its mission by achieving the following strategic result goals:

By FY 2005 DCRA will:

- Respond to 95 percent of emergency complaints filed regarding substandard housing conditions within 48 hours.
- Render 98 percent of decisions and order on civil infraction, within 90 calendar days of

the close of the hearing records.

- Issue 95 percent of petitions from tenants and capital improvement decisions and orders within statutory time requirements.
- Review 96 percent of initial complex plans within 30 days (sc)
- Review 96 percent of initial non-complex plans within 7 days (sc)
- Issue 100 percent of non-complex permits within 30 minutes (sc)
- Complete 95 percent of building inspections within 2 business days when requested.
- Secure and bring 700 vacant housing units into compliance with housing codes. (sc)
- Demolish 125 vacant and abandoned housing units. (sc)
- Grant Master Business licenses to 90 percent of businesses that generated \$2,000 or more in gross receipts. (sc)

(sc denotes Mayor's scorecard goals)

Did you know...

Telephone	(202) 442-4400	
	FY2001	FY2002
Average processing time for non-complex building permits	58 mins.	40 mins.
Vacant and abandoned housing units demolished	599	400
Vacant housing units secured and brought into compliance with D.C. Housing Code (DCMR, Title 14)	1,536	1,200

Where the Money Comes From

Table CR0-1 shows the sources of funding for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	23,865	25,662	24,605	23,717	-888	-3.6
Special Purpose Revenue Fund	1,138	1,483	3,456	5,727	2,271	65.7
Total for General Fund	25,004	27,145	28,061	29,445	1,383	4.9
Federal Payments	0	194	0	0	0	0.0
Total for Federal Resources	0	194	0	0	0	0.0
Intra-District Fund	483	2,569	500	92	-408	-81.7
Total for Intra-District Funds	483	2,569	500	92	-408	-81.7
Gross Funds	25,487	29,908	28,561	29,536	975	3.4

How the Money is Allocated

Tables CR0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CR0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont FullTime	13,947	14,430	15,023	17,379	2,356	15.7
12 Regular Pay - Other	697	505	1,528	83	-1,444	-94.6
13 Additional Gross Pay	739	231	532	530	-1	-0.2
14 Fringe Benefits - Curr Personnel	2,511	2,564	2,749	2,927	178	6.5
15 Overtime Pay	0	486	0	0	0	0.0
Subtotal Personal Services (PS)	17,896	18,216	19,831	20,920	1,089	5.5
20 Supplies and Materials	221	428	312	331	19	6.0
30 Energy, Comm. and Bldg Rentals	0	0	6	10	5	80.6
31 Telephone, Telegraph, Telegram, Etc	582	453	447	401	-46	-10.2
32 Rentals - Land and Structures	3,461	3,601	3,514	3,813	299	8.5
34 Security Services	0	61	57	82	25	44.9
40 Other Services and Charges	1,278	2,128	2,380	1,972	-408	-17.2
41 Contractual Services - Other	1,894	4,514	1,602	1,594	-8	-0.5
70 Equipment & Equipment Rental	154	506	413	413	0	0.0
Subtotal Nonpersonal Services (NPS)	7,591	11,692	8,730	8,616	-114	-1.3
Total Proposed Operating Budget	25,487	29,908	28,561	29,536	975	3.4

Table CR0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	311	313	336	314	-22	-6.5
Special Purpose Revenue Fund	2	3	33	69	36	109.1
Total for General Fund	313	316	369	383	14	3.8
Federal Resources						
Federal Grant	1	0	0	0	0	0.0
Total for Federal Resources	1	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	0	0	0	1	1	100.0
Total for Intra-District Funds	0	0	0	1	1	100.0
Total Proposed FTEs	314	316	369	384	15	4.1

- Secure the necessary financial resources to support the staffing, technology and organizational realignment required to meet the increased number of regulatory and compliance functions of the department.

Gross Funds

The proposed budget is \$29,536,043 representing an increase of 3.4 percent over the FY 2003 approved budget of \$28,561,229. There are 384 total FTEs for the agency, an increase of 15, or 4.1 percent, from FY 2003.

General Fund

Local Funds. The proposed budget is \$23,717,069, representing a decrease of \$887,708 from the FY 2003 approved budget of \$24,604,777. There are 314 FTEs funded by Local sources, representing a decrease of 22 from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$564,406 to reflect fixed cost estimates provided by the Office of Finance and Resource Management.
- An increase of 213,764 in personal services for salary adjustments and step increases. This amount is offset by a reduction of \$213,764 in nonpersonal services.
- A decrease of \$180,000 and 2 FTEs repre-

senting the transfer of the Educational Licensure Commission to the State Education Office.

- A decrease of \$1,112,467 in personal services reflecting gap-closing measures for FY 2004. This includes the deletion of the Rental Housing Commission at a cost of \$225,460 and 4 FTEs from DCRA. In addition 2 FTEs were reduced from the Agency Management Program.
- A decrease of \$159,647 in nonpersonal services reflecting gap-closing measures for FY 2004.

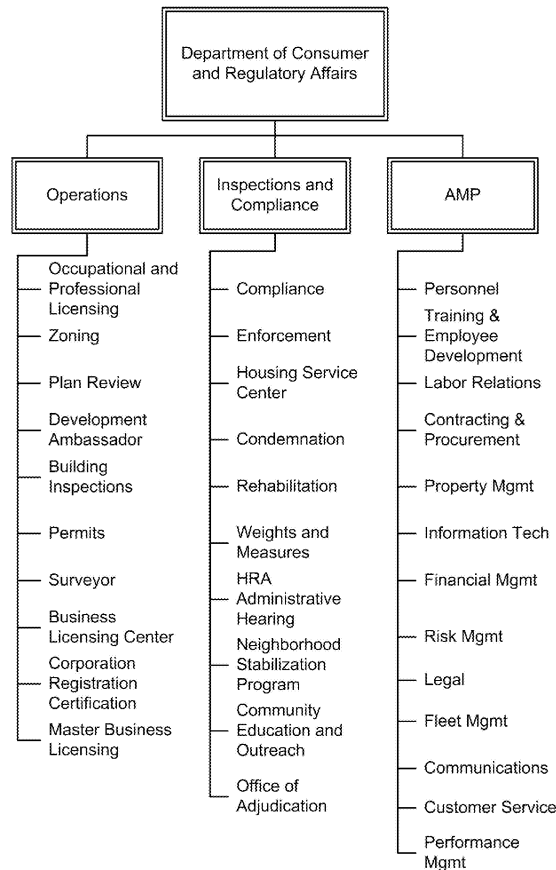
Special Purpose Revenue Funds. The proposed budget is \$5,727,441, an increase of \$2,270,989 from the FY 2003 approved budget of \$3,456,452. There are 69 FTEs funded by Special Purpose sources, representing an increase of 36 over FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$1,102,843 which includes a reallocation of 8 FTEs previously funded with Local funds. This reallocation was part of the \$323 million FY 2003 budget reduction.
- A reallocation of \$1,168,146 from Local Funds to reflect an agency reorganization

Figure CR0-1

Department of Consumer and Regulatory Affairs



because of the incorporation of Performance Based Budgeting (PBB).

Intra-District Funds

Intra-District Funds. The proposed budget is \$91,533, representing a decrease of \$408,467 from the FY 2003 approved budget of \$500,000. There is one FTE funded by Intra-District sources, representing an increase of one over FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$408,467 due to the reduction in funding from Metropolitan Police Department Justice Grants.

Programs

The Department of Consumer and Regulatory Affairs is committed to the following programs:

Operations

	FY 2003*	FY 2004
Budget	\$10,412,199	\$10,967,866
FTEs	164	177

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Operations program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the program is to provide inspections and code enforcement for contractors, developers and property owners and licenses for businesses, professional and

occupational individuals working in the District so that there is compliance with the laws and regulations of the District. Key activities of the program include:

- Zoning - This activity provides zoning interpretation, inspections, and enforcement services to contractors, developers and property owners so they can be in compliance with the zoning ordinances of the District.
- Plan Review - This activity provides interpretation and code review of construction plans and permit applications for contractors, property owners and developers so they can be in compliance with DC codes and obtain construction permits.
- Building Inspections - This activity provides inspections and certificates to residents and businesses in the District of Columbia so they can comply with the zoning and construction regulations and laws of the District of Columbia.
- Permits - This activity provides reviews, enforcement code interpretations and permits to contractors, developers, and property owners so they can obtain construction permits.
- Surveyor - This activity provides plats, maintenance upkeep and archives of all public record lot information for the District so that all land information is available at one location in order to promote economic development and preserve historical land records.
- Master Business Licensing – This activity provides new and renewed Master Business licenses for businesses (including non-profits) with annual gross receipts of more than \$2,000, so that they can legitimately conduct business in the District of Columbia.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Theresa Lewis, Deputy Director, Operations

Supervisor(s): David Clark, Director

Measure 1.1: Percent compliance with zoning regulations - Permits

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.2: Percent compliance with zoning regulations — Certificate of Occupancy

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.3: Percent compliance with zoning regulations - HOP

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.4: Percent of complex building plans reviewed within 30 days

	Fiscal Year	
	2004	2005
Target	95	96
Actual	-	-

Note: Measure 1.4 previously appeared as Measure 1.1

Measure 1.5: Percent of non complex plans reviewed within 7 days

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 1.6: Average processing time to issue walk-in building plans

	Fiscal Year	
	2004	2005
Target	35	30
Actual	-	-

Note: Measure 1.6 previously appeared as Measure 1.2.

Measure 1.7: Percent of all building inspections completed within 48 hours of the request

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Note: Measure 1.7 previously appeared as Measure 1.3.

Measure 1.8: Percent of permits issued that meet the code

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.9: Percent of businesses operating in the District of Columbia that (meet the legal minimum legal requirements) have a Master Business License

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Inspections and Compliance

	FY 2003*	FY 2004
Budget	\$7,513,231	\$7,351,875
FTEs	123	125

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Inspections and Compliance** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to proactively monitor the District's residences by providing housing code inspections, enforcement and abatement for residential properties; conducting conciliation and administrative hearings for landlord and tenant disputes and petitions; and conducting regulatory investigations of weights and measures and business and professional licensing issues.

Key activities of the program include:

- Compliance – This activity provides regulatory, occupational, and professional licensure investigative services for residents and businesses so that investigation reports can be completed in a timely manner.
- Enforcement - This activity provides vacant property regulation and abatement services for citizens and property owners so that they can live in a healthy and safe city.
- Housing Service Center - This activity provides resolution to Landlord/Tenant problems, information on landlord Tenant rights and implement the Rental Housing Authority Act for citizens, property owners, and tenants of District of Columbia to sup-

port a stable market of affordable housing.

- Condemnation - This activity provides Board of Condemnation hearings, investigations, and oral decisions to citizens and property owners, so they can have unsanitary buildings in their neighborhoods razed or removed, or made habitable in a timely manner.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures**Program 2: Inspections and Compliance**

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Leila Franklin, Deputy Director, Compliance

Supervisor(s): David Clark, Director

Measure 2.1: Percent investigation completed within allocated days

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.2: Secure and bring vacant and abandoned units into compliance

	Fiscal Year	
	2004	2005
Target	700	700
Actual	-	-

Measure 2.3: Demolish vacant and abandoned housing units

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Note: Measure 2.3 previously appeared as Measure 4.2.

Measure 2.4: Percent of businesses using commercial weighing/measuring devices investigated bi-annually

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.5: Percent of rental housing cases decided within the statutory time frame

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.6: Percent of Emergency complaints inspected with 48 hours

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Note: Measure 2.6 previously appeared as Measure 3.1.

Measure 2.7: Percent of complaints inspected within 5 days

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$10,635,799	\$11,216,303
FTEs	82	82

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Donald A. Sink, Deputy Director, Mission Support

Supervisor(s): David Clark, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 3.2: Percent of DCRA activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 3.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 3.4: Percent reduction of employee lost work-day injury cases (DCRA)-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy,, 2) Knowledge,3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 3.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

